

# Education





## Education

<u>Original Appropriations</u>	<u>FY 1997</u>	<u>FY 2007</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
<b><u>By Department or Division</u></b>				
Public School Support	\$732.0	\$1,518.0	7.6%	107.4%
Agricultural Research & Ext.	24.6	31.1	2.4%	26.2%
College and Universities	230.3	377.3	5.1%	63.8%
Community Colleges	11.3	22.4	7.1%	98.3%
Deaf & Blind, School for the	6.1	8.2	3.0%	34.1%
State Board of Education	1.0	12.0	28.2%	1,100.4%
Health Education Programs	5.8	9.3	4.8%	60.2%
Historical Society	2.4	5.1	7.7%	110.5%
Library, State	3.3	4.4	2.8%	31.2%
Professional-Tech. Ed.	38.3	59.0	4.4%	54.1%
Public Broadcasting Sys.	2.7	4.1	4.5%	55.2%
Special Programs	6.7	10.5	4.6%	56.1%
Superintend. of Public Instr.	87.9	25.6	(11.6%)	(70.9%)
Vocational Rehabilitation	13.8	24.9	6.0%	79.7%
<b>Total</b>	<b>\$1,166.2</b>	<b>\$2,111.6</b>	<b>6.1%</b>	<b>81.1%</b>

### **By Fund Source**

General	\$961.9	\$1,683.7	5.8%	75.0%
Dedicated	100.5	200.7	7.2%	99.7%
Federal	103.8	227.2	8.1%	118.9%
<b>Total</b>	<b>\$1,166.2</b>	<b>\$2,111.6</b>	<b>6.1%</b>	<b>81.1%</b>

*Numbers Displayed in Millions of Dollars and May Not Add Due to Rounding*

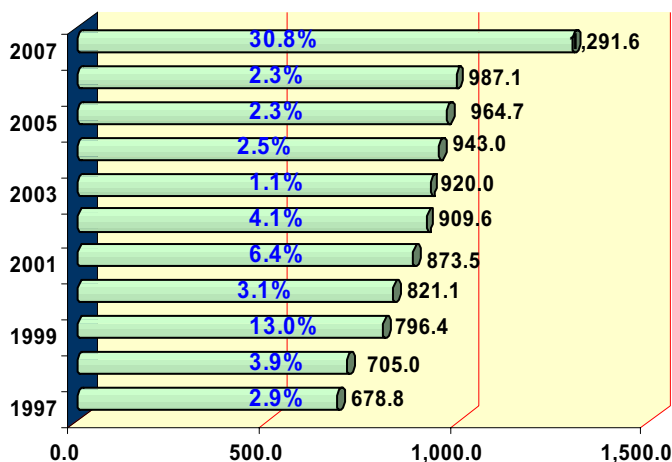
- ◆ Figures in the table above are influenced by the shifting of \$154 million in federal K-12 pass-through funds from the budget of the Superintendent of Public Instruction to the budget for Public Schools in FY 2004. Without this shift, the Public Schools 10-year percent change would be 83.4%. The Superintendent of Public Instruction's increase would have been 128.2%, driven predominantly by these increases in federal pass-through funds.
- ◆ The figures in the table above are also influenced by two rounds of property tax replacement. The first brought Gov. Batt's 1996 replacement of one-fourth of the School Maintenance & Operations (M&O) Levy into the Public Schools budget in FY99. The second occurred when Gov. Risch called the 2006 Legislature into special session to replace the remaining 0.3%. Without these M&O shifts, the Public Schools 10-Year percentage change would be 62.9%. If the federal funds shift is also taken into account, the 10-Year percentage change is 39.0%.

## Public Schools (K-12)

<u>Original Appropriated Operating Budget</u>	<u>FY 1997</u>	<u>FY 2007</u>	<u>Annual % Change</u>	<u>Total % Change</u>
<b>By Program</b>				
<b>Public Schools</b>	<b>\$732.0</b>	<b>\$1,518.0</b>	<b>5.6%</b>	<b>107.4%</b>
General	\$689.5	\$1,291.6	4.0%	87.3%
Dedicated/Other	\$42.5	\$51.4	3.2%	20.9%
Federal	-	\$175.0	-	-
<b>Total</b>	<b>\$732.0</b>	<b>\$1,518.0</b>	<b>5.6%</b>	<b>107.4%</b>

Numbers may not add due to rounding. Excludes Prof.-Tech. Educ. and Driver's Training funds. FY96 appropriation did not count federal funds. The \$250.6 million appropriated by HB1, in the August 2006 special session is included in the FY07 appropriation figures.

### Total General Fund Appropriations to Public Schools



Note: Blue percentage is percentage change. FY 1999 and FY 2007 appropriations include \$54.7 million and \$250.6 million in property tax replacement, respectively. Without these changes, the percentage increases for these years would have been 5.2% and 5.5%, respectively.

## Local School District Certified Personnel

***Over 85% of the nearly 17,000 certificated personnel employed by Idaho school districts are teachers.***

	FY 1996 FTP	FY 2006 FTP	Annual % Change	Total % Change
<b>District Administration</b>	323.8	383.3	1.7%	18.4%
<b>School Administration</b>	661.0	714.7	0.8%	8.1%
<b>Student Services</b>	1,086.1	1,294.0	1.8%	19.1%
<b>Instructional Services</b>	12,784.3	14,521.0	1.3%	13.6%
<b>TOTAL</b>	14,855.1	16,913.1	1.3%	13.9%
<b>Student Enrollment</b>	243,097	261,907	0.7%	7.7%

*Note: Based on Fall 2005 SDE data.*

## FY 2005 School District Profiles

***Over 256,000 students were enrolled in Idaho's K-12 public school system in FY 2005.***

<u>Size of District</u>	<u>No. of Districts</u>	<u>Student Enroll.</u>	<u>Student Teacher Ratio</u>	<u>Current Expend. Per Enrollee*</u>
Over 5,000 students	13	129,756	18.9	\$6,335
2,500 to 4,999 students	14	54,725	18.0	\$6,387
1,000 to 2,499 students	28	42,501	17.4	\$6,703
500 to 999 students	20	13,322	15.6	\$7,661
Less than 500 students	41	9,725	12.5	\$9,311
Charter Schools	18	5,975	26.2	\$5,257
<b>Statewide Total</b>	<b>134</b>	<b>256,004</b>	<b>18.0</b>	<b>\$6,564</b>

*\* Current Expenditures do not include capital assets or debt principal.*

## Public School Funding Formula

- ◆ **Support Units** - An integral part of the funding formula calculations is based on average daily attendance (ADA) according to the size of the schools and category of students. For example: In a district with 300 or more elementary students, each support unit is equal to 21.5 ADA. In a district with 100 elementary students, each support unit is equal to 16 ADA. In a district with 750 or more secondary students, each support unit is equal to 18.5 ADA. In a district with 250 secondary students, each support unit is equal to 13.5 ADA. The difference between the large and small districts is commonly referred to as the "sparsity factor". (Section 33-1002, subsection 6, Idaho Code).

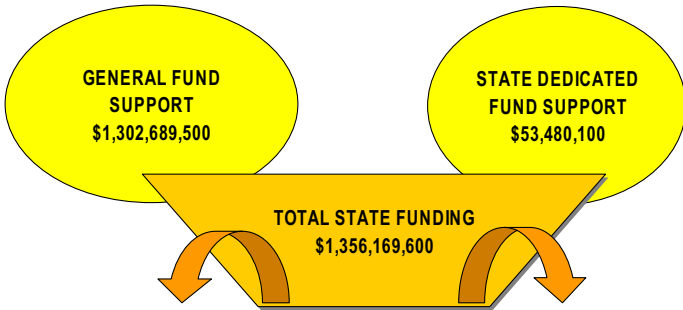
- ◆ **Salary-Based Apportionment** – The salary-based apportionment segment of the public schools' appropriation makes up 68% of the appropriated state funds. When applicable benefits are included, the total state funding involved in this area is over 80%.

The salary-based apportionment is computed using the number of support units in a district multiplied by a staff allowance (equal to 1.1 for instructional positions; 0.075 for administrative; and, 0.375 for classified support staff) multiplied by a base salary (\$23,210 for instructional; \$33,760 for administrative; and \$18,648 for classified) multiplied by a district average experience and education index for the instructional and administrative areas. The experience and education index is computed according to a statutory table of years of service and level of education. Benefit costs for PERSI and FICA are computed on the total apportionment. (Sections 33-1004 through 33-1004F, Idaho Code.)

- ◆ **Transportation Program** - The costs of transporting pupils to and from school includes maintenance, operation and depreciation of vehicles, insurance, salaries and benefits of drivers, and other costs such as for contracted operations. The transportation support program is based on transporting pupils one and one-half miles or more unless approved by the state board of education. The state's share of the transportation costs is 85% of allowable costs for the preceding year (Section 33-1006, Idaho Code). The 2003 Legislature made several changes in this area, which will take place beginning in FY 2005. The most important of these changes is designed to encourage school districts with transportation costs that are significantly higher than the state average to bring expenditures more into line with other districts. Districts with costs above a certain level will not receive state reimbursement for those additional costs.

# Idaho Public School Fund Flow

(FY 2007 Operational Support - Excludes Bond and Plant Facility Funds)

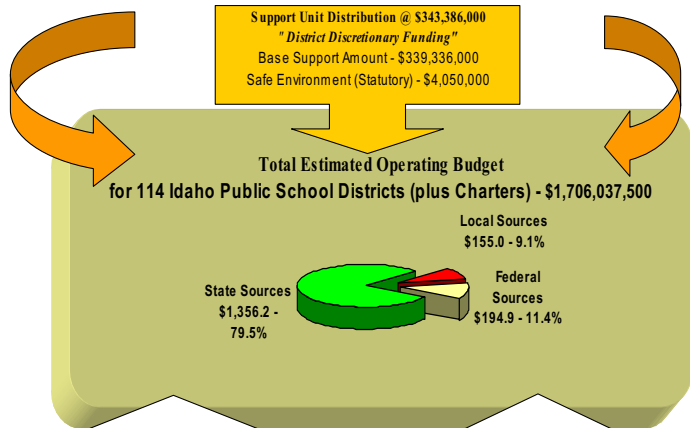


**Statutory Distributions to Idaho School Districts at \$951,104,900**

- Transportation - \$64,316,700
- Border Contacts - \$800,000
- Exceptl. Contracts/Tuition Equiv. - \$5,750,000
- Program Adjustments (Booth) - \$435,000
- Salary-based Apportionment - \$740,842,100
- State-paid Personnel Benefits - \$133,897,900
- Early Retirement Payouts - \$4,750,000
- Teacher Incentive Awards - \$313,200

**Other Earmarked Distributions to Idaho School Districts at \$61,678,700**

- Limited English Proficiency - \$6,040,000
- Safe and Drug Free Schools - \$5,500,000
- Technology & Remediation - \$9,800,000
- Idaho Reading Initiative - \$2,800,000
- Teacher Training (Gifted & Talented) - \$500,000
- Professional-Technical Education - \$11,102,500
- School Facilities (Lottery) - \$10,772,900
- Bond Levy Equalization - \$6,300,000
- Idaho Digital Learning Academy - \$1,100,000
- Driver's Education Funds - \$2,113,300
- School Facilities Maintenance Match - \$5,650,000



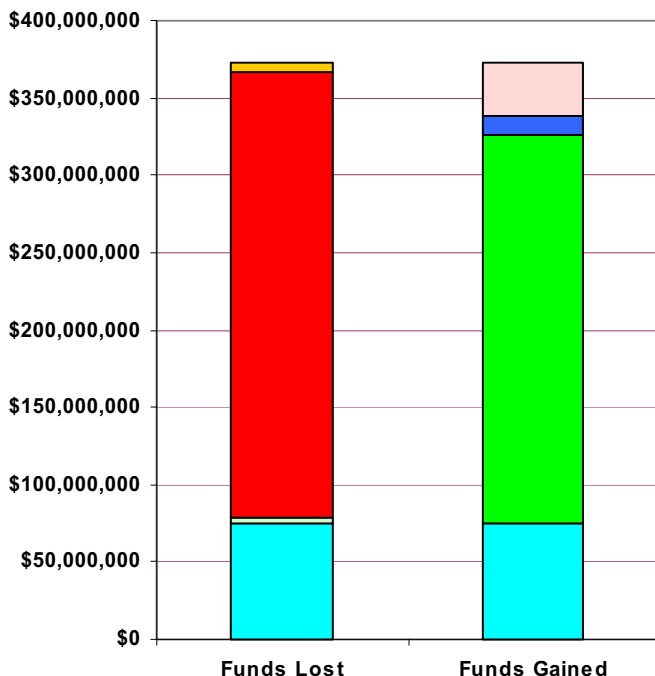
**Federal Funds - \$194,867,900**

- Dept. of Education - \$175,000,000
- Federal Forest - \$6,162,100
- Impact Aid - \$8,800,000
- Prof.Tech. Ed. - \$4,905,800

**Local Property Taxes**  
\$155,000,000

# Funds Lost & Gained by Public Schools in HB1

Net local property tax reduction is approximately \$260 million



- Budget Stabilization Levies
- Ongoing Overappropriation in FY07 K-12 Budget
- Increased General Fund Approp.
- Urban Renewal/REA School M&O
- Regular School M&O
- Ag Pers. Prop. Tax Repl. for School M&O
- Property Tax Replacement converts to Discretionary

- ◆ **Blues and Greens** in the above chart represent state funds.
- ◆ **Reds, Pinks and Oranges** in the above chart represent various local property tax dollars, as individually described in the legend.
- ◆ **HB1** represented a replacement of all School Maintenance and Operations (M&O) Levies, except a portion of the Boise School District's M&O Levy. However, Boise property taxpayers will still receive the same 0.3% M&O levy rate reduction experienced by property taxpayers in other school districts.
- ◆ **Budget Stabilization Levies** may be imposed in four high property value school districts for the portion of old M&O-based revenues that exceeded the amount of state equalization funding.

# Statewide Certified Staff Salaries for Idaho School Districts

*Average total teacher pay in Idaho is over \$42,000 per year.*

	FY 1996 Avg Total Salary	FY 2006 Avg Total Salary	Annual % Change	Total % Change
--	--------------------------------	--------------------------------	-----------------------	-------------------

## District Administration

Superintendent	65,216	83,753	2.5%	28.4%
Assistant Superintendent	67,843	94,349	3.4%	39.1%
Director	50,840	68,578	3.0%	34.9%
Supervisor/Coordinator	50,089	62,680	2.3%	25.1%
<b>Weighted Average</b>	<b>55,828</b>	<b>72,887</b>	<b>2.7%</b>	<b>30.6%</b>

## School Administration

Elementary Principals	51,624	68,851	2.9%	33.4%
Secondary Principals	53,497	71,187	2.9%	33.1%
Assistant Principals	49,547	65,293	2.8%	31.8%
<b>Weighted Average</b>	<b>51,671</b>	<b>68,563</b>	<b>2.9%</b>	<b>32.7%</b>

## Student Services

Education Media Gen.	34,270	47,330	3.3%	38.1%
Counselors	36,731	47,610	2.6%	29.6%
School Psychologists	40,533	51,667	2.5%	27.5%
School Nurses	29,776	41,611	3.4%	39.7%
School Social Workers	35,674	46,437	2.7%	30.2%
Speech Therap. & Audiolog	34,744	47,467	3.2%	36.6%
<b>Weighted Average</b>	<b>35,924</b>	<b>47,439</b>	<b>2.8%</b>	<b>32.1%</b>

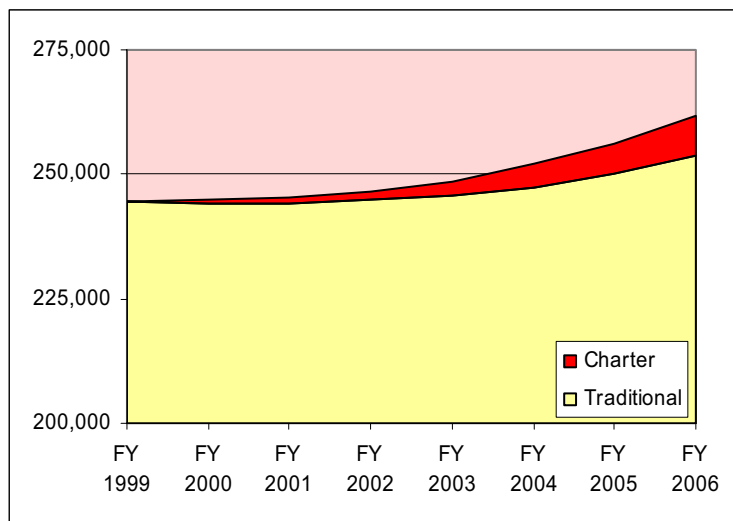
## Instructional Services

Elementary Teachers	31,096	41,656	3.0%	34.0%
Secondary Teachers	32,402	43,019	2.9%	32.8%
<b>Weighted Average</b>	<b>31,730</b>	<b>42,313</b>	<b>2.9%</b>	<b>33.4%</b>

*Note: Based on Fall 2005 state Department of Education data.*

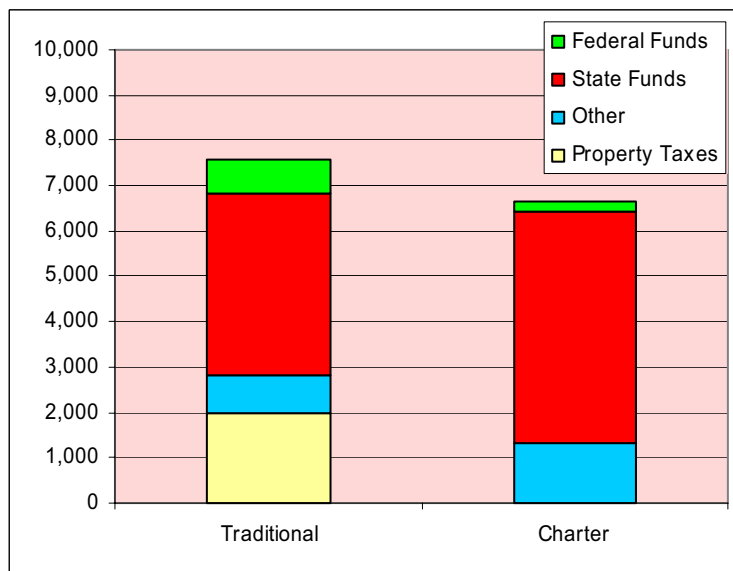
## Idaho Public School Enrollment

### *Traditional Public & Public Charter Schools*



## FY 2005 Total Funding per Enrolled Student

### *Traditional Public & Public Charter Schools*



## 2004 Charter School Legislation

- ◆ **SB 1443** - This legislation dealt with funding issues associated with virtual charter schools. The legislation provided that such schools will be assigned no higher than the median attendance divisor for FY04 and FY05, for the purposes of determining support units, and no higher than the second highest divisor for FY06 and FY07. Such schools will receive their actual divisor for FY08 and forward.

The legislation further provided that such schools will be eligible, beginning in FY06, to receive the state's customary 85% transportation match for the cost of transporting the education program to the child (similar to the traditional cost of transporting the child to the education program). Costs eligible for reimbursement include internet access, electronic and computer equipment, toll-free telephone service, the mileage costs of teachers and staff conducting home visits, and any regular transportation costs that may be claimed by a school district (such as educational field trips). Such schools will still be subject to the same funding limitations that require costs to be within a certain percentage of the statewide average for transportation services.

- ◆ **SB 1444a** - This legislation overhauled most of the sections of state law governing charter schools. Key points of the legislation included provisions that:
  - ◆ Clarified that charter school employees and governing boards were subject to the same ethics standards as traditional school districts.
  - ◆ Created the Public Charter School Commission as a new, state-wide entity with the authority to grant and oversee charter schools. The commission includes three current or former school board members, three current or former members of charter school boards of directors, and one at-large member not associated with the education industry. All members are appointed by the Governor, subject to Senate confirmation.
  - ◆ While still requiring groups petitioning for the creation of a new charter school to first submit the application to the local school board, the legislation allowed the petitioners to refer their application to the Public Charter School Commission within 30 days of submission to the local school board, if agreement has not been reached.
  - ◆ Granted the State Board of Education the authority to designate charter schools as Local Educational Agencies (LEAs).
  - ◆ Reduced the number of new charters that may be authorized in the state each year from twelve to six.

## Higher Education

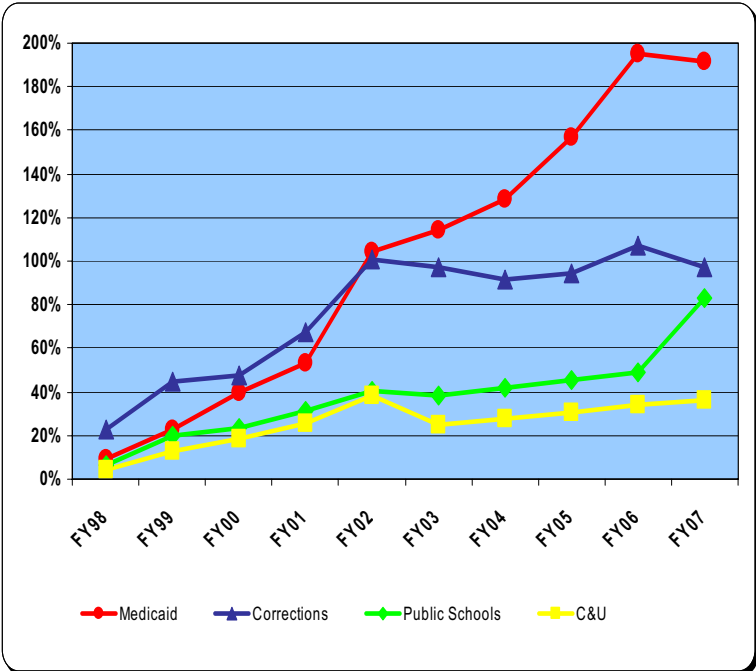
# General Fund Support for Higher Education

### A 10-Year History

Over the past ten years, as a percent of total General Fund appropriations, funding for Idaho's 4-year institutions of higher education has been impacted by the rapid growth in costs for Corrections and Medicaid. In fact, higher ed funding grew the slowest among the five government segments listed below.

<b>General Fund Approps</b>	<b>FY 1997</b>	<b>FY 2007</b>	<b>Annual %Chg</b>	<b>Total %Chg</b>
College & Universities	\$178.M	\$243.7M	3.2%	36.9%
Public Schools	\$689.5M	\$1,291.6M	6.5%	87.3%
Medicaid	\$128.1M	\$357.3M	10.8%	178.8%
Adult/Juv Corrections	\$78.6M	\$178.M	8.5%	126.4%
All Other Agencies	\$338.4M	\$523.1M	4.5%	54.6%
<b>Total</b>	<b>\$1,412.7M</b>	<b>\$2,593.7M</b>	<b>6.3%</b>	<b>83.6%</b>

**10 Year Percent Change in General Fund Appropriations**



*Higher Education*  
**Operating Budgets**  
*Appropriated Funds Only*

<b>1 Year Comparative Operating Budget By Campus</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>\$ Chg</b>	<b>Total %Chg</b>
BSU	\$110.1M	\$118.7M	\$8.6M	7.8%
ISU	\$94.2M	\$101.4M	\$7.2M	7.7%
UI	\$127.3M	\$133.M	\$5.8M	4.5%
LCSC	\$19.7M	\$21.M	\$1.3M	6.4%
Systemwide	\$3.1M	\$3.1M	\$.M	0.8%
<b>TOTAL</b>	<b>\$354.4M</b>	<b>\$377.3M</b>	<b>\$22.9M</b>	<b>6.5%</b>

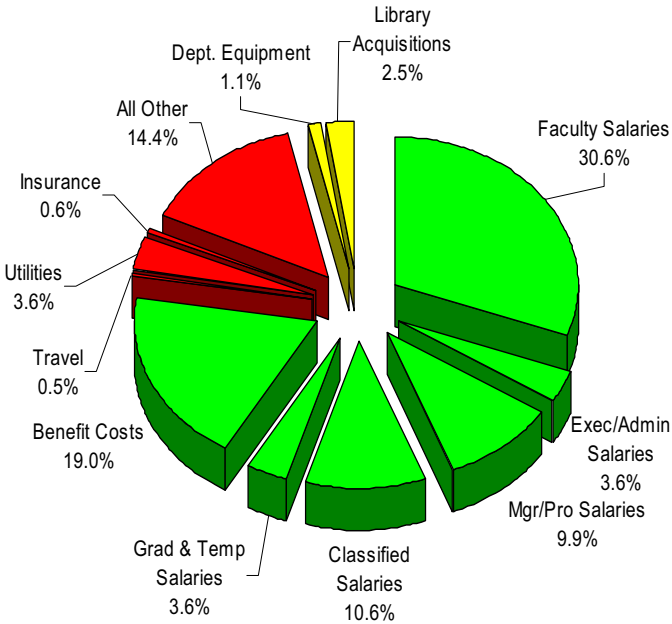
<b>10 Year Comparative Operating Budget By Campus</b>	<b>FY 1997</b>	<b>FY 2007</b>	<b>Annual %Chg</b>	<b>Total %Chg</b>
BSU	\$66.1M	\$118.7M	6.0%	79.6%
ISU	\$57.5M	\$101.4M	5.8%	76.5%
UI	\$85.6M	\$133.M	4.5%	55.4%
LCSC	\$12.8M	\$21.M	5.1%	64.3%
Systemwide	\$3.8M	\$3.1M	-2.0%	-18.6%
<b>TOTAL</b>	<b>\$225.8M</b>	<b>\$377.3M</b>	<b>5.3%</b>	<b>67.1%</b>

<b>By Fund Source Original Approp.</b>	<b>FY 1997</b>	<b>FY 2007</b>	<b>%Chg</b>	<b>%Chg</b>
General Fund*	\$173.5M	\$248.4M	3.7%	43.2%
Endowment Funds	\$8.6M	\$7.6M	-1.2%	-11.5%
<b>Total State Support</b>	<b>\$182.1M</b>	<b>\$256.M</b>	<b>3.5%</b>	<b>40.6%</b>
Student Fees	\$43.6M	\$121.2M	10.8%	178.0%
<b>TOTAL</b>	<b>\$225.8M</b>	<b>\$377.3M</b>	<b>5.3%</b>	<b>67.1%</b>

\* General Fund includes \$4,247,900 for 27th payroll in FY06 and \$4,686,100 for one-time capital outlay in FY07, the source of which actually was the Economic Recovery Reserve Fund.

# Higher Education

## FY 2007 Appropriated Funding by Personnel, Operating & Capital Expenditures

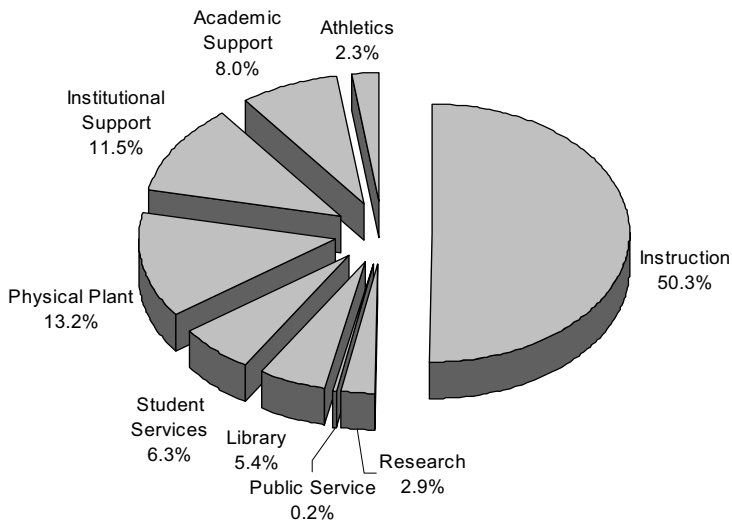


**Personnel costs will consume 77.4% of the \$373 million distributed to the 4-year institutions.** Of the \$288.7 million spent on employee compensation, the largest portion goes to faculty salaries and the next biggest slice goes to benefit costs for all employees.

**Operating expenses account for 19.1% of the higher ed appropriation.** Of the \$71.1 million spent on consumables, \$14.4 million (18.8%) will be spent on utilities, \$2 million (2.9%) will be spent on insurance and \$2 million (2.9%) will be spent on travel.

**Capital Outlay totals 3.6% of the appropriation or \$13.4 million.** Library acquisitions account for more than two-thirds of the durable goods purchased by the institutions.

*Higher Education*  
**Use of FY 2007 Appropriated Funding  
 by Functional Classification**



**Instruction:** academic and professional-technical credit and non-credit courses including faculty.

**Research:** individual and/or project research, institutes and research centers.

**Student Services:** financial aid, counseling and career guidance, student health services, student newspapers, student organizations, intramural athletics, cultural events, etc.

**Physical Plant:** services and maintenance related to facilities and grounds.

**Public Service:** cooperative extension, conferences, institutes, radio & television, reference bureaus, consulting, etc.

**Institutional Support:** governing board, planning, programming, legal, fiscal, personnel, logistical, fund raising, investment, etc.

**Academic Support:** academic administration, computing services, libraries, museums, galleries, audio-visual services, etc.

**Athletics:** administration, marketing and student participation in inter-collegiate men's and women's athletics.

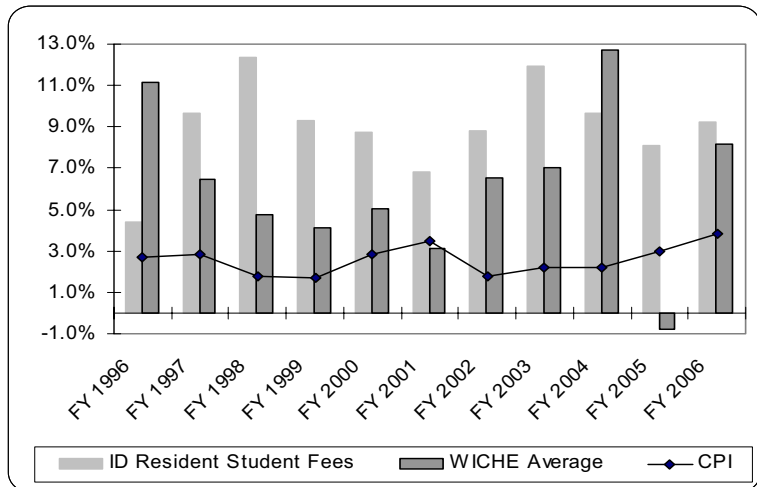
## Higher Education Student Fees

As of FY 2006, student fees in Idaho were 97.8% of the WICHE\* state average (\$3,976). The least expensive WICHE state was Hawaii at 71.8% of average. The most expensive WICHE state was Oregon at 121.8% of average.

<b>Annual Undergraduate Full-Time Student Fees</b>	<b>FY 1997</b>	<b>FY 2007</b>	<b>Annual %Chg</b>	<b>Total %Chg</b>
<b>Resident Fees</b>				
Boise State University	\$ 1,794	\$ 4,154	8.8%	131.5%
Idaho State University	\$ 1,726	\$ 4,190	9.3%	142.8%
University of Idaho	\$ 1,768	\$ 4,200	9.0%	137.6%
Lewis-Clark State College	\$ 1,626	\$ 3,897	9.1%	139.7%
<b>Idaho Average</b>	<b>\$ 1,729</b>	<b>\$ 4,110</b>	<b>9.0%</b>	<b>137.7%</b>

<b>Non-Resident Tuition Only</b> (Non-Residents pay Fees plus Tuition)				
Boise State University	\$ 7,140	\$ 11,932	5.3%	67.1%
Idaho State University	\$ 7,400	\$ 12,460	5.3%	68.4%
University of Idaho	\$ 7,420	\$ 13,800	6.4%	86.0%
Lewis-Clark State College	\$ 6,352	\$ 10,841	5.5%	70.7%
<b>Idaho Average</b>	<b>\$ 7,078</b>	<b>\$ 12,258</b>	<b>5.6%</b>	<b>73.2%</b>

### Percent Change Comparison



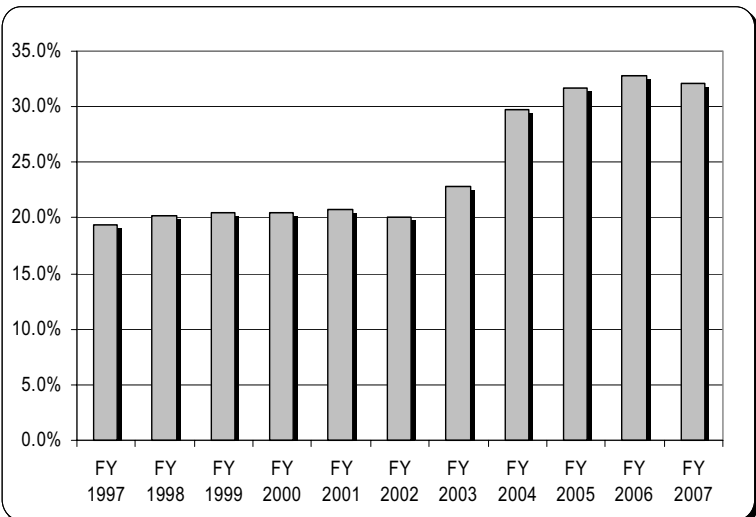
\*The Western Interstate Commission on Higher Education member states are Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington and Wyoming.

## Higher Education Student Fees

*Note: In 2005, the legislature passed H231 which amended state law to allow tuition to be collected at institutions of higher education in Idaho, with the exception of the University of Idaho which is constitutionally prohibited from charging tuition.*

Student Fees have come to account for nearly one out of every three dollars appropriated to higher education in Idaho. Ten years ago, student fees contributed less than a fifth of appropriated dollars. Over the past ten years, General Fund money going to higher education has increased by 36% while student fees have increased by 168%. Endowment Fund investment losses since FY 2003 have also had an impact on funding available for higher education (see Section I of this book for information about endowment distributions).

***Student Fees as a Percentage of the  
Higher Education Appropriation***



*Higher Education*  
**Student Enrollment**

**Fall Academic Enrollment**

<b>Full-Time Equivalent</b>	<b><u>1995</u></b>	<b><u>2005</u></b>	<b><u>Annual %Chg</u></b>	<b><u>Total %Chg</u></b>
Boise State University	9,686	12,806	2.8%	32.2%
Idaho State University	8,086	9,170	1.3%	13.4%
University of Idaho	9,446	10,791	1.3%	14.2%
Lewis-Clark State College	1,966	2,126	0.8%	8.1%
<b>Average</b>	<b>7,296</b>	<b>8,723</b>	<b>1.8%</b>	<b>19.6%</b>

**Fall Academic Enrollment**

<b>Headcount (full &amp; part time)</b>	<b><u>1995</u></b>	<b><u>2005</u></b>	<b><u>Annual %Chg</u></b>	<b><u>Total %Chg</u></b>
Boise State University	14,295	17,614	2.1%	23.2%
Idaho State University	10,810	12,762	1.7%	18.1%
University of Idaho	11,727	12,476	0.6%	6.4%
Lewis-Clark State College	2,552	2,653	0.4%	4.0%
<b>Average</b>	<b>9,846</b>	<b>11,376</b>	<b>1.5%</b>	<b>15.5%</b>

**Fall 2006 Academic Enrollment**

<b>Full-Time Equivalent</b>	<b><u>Lower Div.</u></b>	<b><u>Upper Div.</u></b>	<b><u>Grad.</u></b>	<b><u>Prof.</u></b>
Boise State University	8,775	3,269	762	-
Idaho State University	5,523	2,298	1,089	260
University of Idaho	5,352	3,839	1,274	326
Lewis-Clark State College	1,328	798	-	-
<b>Average</b>	<b>5,245</b>	<b>2,551</b>	<b>781</b>	<b>147</b>

*Higher Education*  
**Net Asset Balances**  
 (As of June 30, 2005)

<b>Net Assets</b>	<b>BSU</b>	<b>ISU</b>	<b>UI</b>	<b>LCSC</b>	<b>Total</b>
Invested in capital assets	\$141.3M	\$81.3M	\$171.2M	\$19.6M	\$413.5M
Restricted - expendable	\$9.9M	\$24.7M	\$21.3M	\$1.4M	\$57.2M
Restricted - nonexpendable			\$78.7M		\$78.7M
<i>Unrestricted</i>	<i>\$60.4M</i>	<i>\$30.9M</i>	<i>\$41.6M</i>	<i>\$5.5M</i>	<i>\$138.3M</i>
<b>Total Net Assets</b>	<b>\$211.6M</b>	<b>\$136.9M</b>	<b>\$312.7M</b>	<b>\$26.5M</b>	<b>\$687.7M</b>

*Invested in Capital Assets:* an institution's total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

*Restricted - expendable:* resources in which an institution is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

*Restricted - nonexpendable:* endowment and similar type funds in which donors or other outside sources have stipulated, as a condition of the gift instrument, that the principal is to be maintained inviolate and in perpetuity, and invested for the purpose of producing present and future income, which may either be expended or added to principal.

*Unrestricted:* revenue derived from student fees, state appropriations, and sales and services of educational departments. This also includes auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty and staff. Not all source of revenues noted above are necessarily present in the unrestricted balance (e.g. state General Funds are spent in the fiscal year appropriated and not carried over into the following fiscal year).

*Source: Office of the State Board of Education*

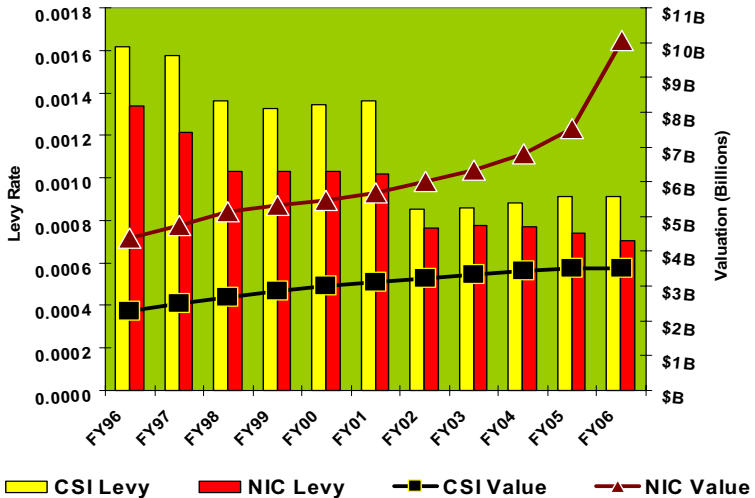
## Higher Education Community College Funding

<u>Operating Budgets</u>	<u>FY 1996</u>	<u>FY 2006</u>	<u>Annual % Chg</u>	<u>Total % Chg</u>
CSI	\$13.9M	\$24.M	5.6%	72.2%
NIC	\$15.6M	\$29.3M	6.5%	87.3%
<b>Total</b>	<b>\$29.6M</b>	<b>\$53.3M</b>	<b>6.1%</b>	<b>80.2%</b>

### Sources of Revenue (FY 2006)\*

	<b>CSI</b>	<b>NIC</b>	<b>TOTAL</b>
<b>General Funds</b>	\$10,573.3M	\$10,098.5M	\$20,671.8M
<b>Liquor Funds</b>	\$150.K	\$150.K	\$300.K
<b>Property Taxes</b>	\$3,643.8M	\$7,362.3M	\$11,006.1M
<b>Tuition &amp; Fees</b>	\$6,583.2M	\$8,875.6M	\$15,458.8M
<b>County Tuition</b>	\$1,574.4M	\$902.3M	\$2,476.7M
<b>Miscellaneous</b>	\$1,482.4M	\$1,916.7M	\$3,399.1M
<b>Total</b>	<b>\$24,007.1M</b>	<b>\$29,305.4M</b>	<b>\$53,312.5M</b>

\* This does not reflect the total operating budgets for the community colleges, as there are other non-appropriated funds such as auxiliary enterprises and grants & contracts which are not included.



Note: CSI & NIC each received \$500,000 in FY 1998 and \$1.6 million in FY 2002 in additional General Funds to provide property tax relief.

*Higher Education*  
**Community College Student Enrollment**

<b>Fall Academic Enrollment</b>			<b>Annual</b>	<b>Total</b>
<b><u>Full-Time Equivalent</u></b>	<b><u>1995</u></b>	<b><u>2005</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College of Southern Idaho				
Academic	2,169	3,185	3.9%	46.8%
Professional-Technical	430	824	6.7%	91.6%
North Idaho College				
Academic	2,116	2,597	2.1%	22.7%
Professional-Technical	268	556	7.6%	107.5%
<b>Total</b>	<b>4,983</b>	<b>7,162</b>		

<b>Fall Academic Enrollment</b>			<b>Annual</b>	<b>Total</b>
<b><u>Headcount (full &amp; part time)</u></b>	<b><u>1995</u></b>	<b><u>2005</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College of Southern Idaho				
Academic	3,584	5,809	4.9%	62.1%
Professional-Technical	775	1,275	5.1%	64.5%
North Idaho College				
Academic	2,961	3,781	2.5%	27.7%
Professional-Technical	315	587	6.4%	86.3%
<b>Total</b>	<b>7,635</b>	<b>11,452</b>		

<b>Annual Resident</b>			<b>Annual</b>	<b>Total</b>
<b><u>Full-Time Student Fees</u></b>	<b><u>FY 1997</u></b>	<b><u>FY 2007</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
College of Southern Idaho	1,100	2,000	6.2%	81.8%
North Idaho College	984	1,992	7.3%	102.4%
<b>Average</b>	<b>1,042</b>	<b>1,996</b>	<b>6.7%</b>	<b>91.6%</b>

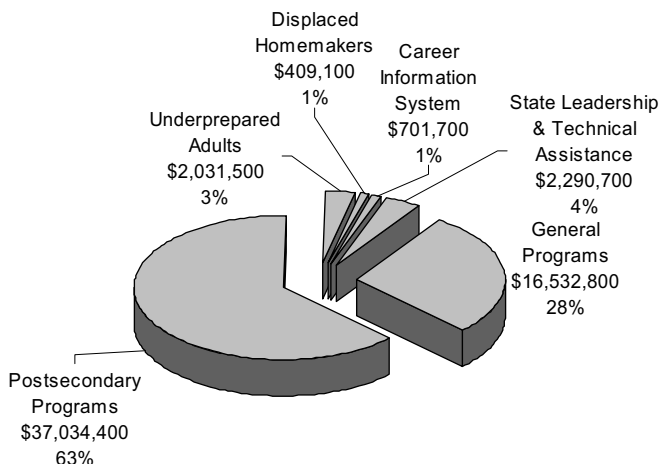
**Eastern Idaho Technical College**

<b>Annual Resident</b>			<b>Annual</b>	<b>Total</b>
<b><u>Full-Time Student Fees</u></b>	<b><u>FY 1997</u></b>	<b><u>FY 2007</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
	\$ 1,034	\$ 1,578	4.3%	52.6%

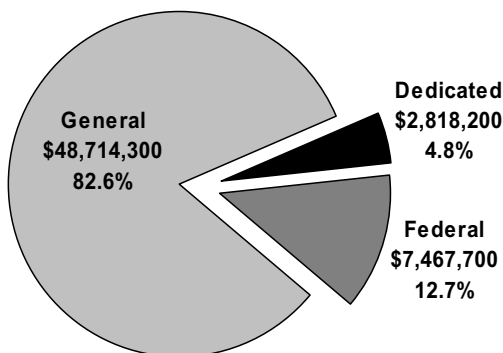
			<b>Annual</b>	<b>Total</b>
<b><u>Fall Enrollment</u></b>	<b><u>1995</u></b>	<b><u>2005</u></b>	<b><u>%Chg</u></b>	<b><u>%Chg</u></b>
Full-Time Equivalent	357	517	3.8%	44.8%
Headcount (full & part time)	409	763	6.4%	86.6%

## Professional-Technical Education

Nearly two out of every three dollars appropriated for Professional-Technical Education goes to Idaho's six technical colleges (at BSU, ISU, LCSC, CSI, NIC and EITC). That amount totals \$37 million.



## FY 2007 Appropriation By Fund Source



## Professional-Technical Education

### Postsecondary Programs

#### Allocation of Appropriations (in thousands)

<b>Technical Colleges</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>Total %Chg</b>
Boise State University	\$6,882.3	\$7,111.3	3.3%
Idaho State University	\$9,740.	\$10,069.4	3.4%
Lewis-Clark State College	\$3,766.	\$3,942.8	5.2%
College of Southern Idaho	\$5,387.	\$5,837.3	3.4%
North Idaho College	\$3,835.7	\$4,245.2	4.7%
E. Idaho Tech. College	\$5,542.3	\$5,828.4	10.7%
<b>Total</b>	<b>\$35,153.3</b>	<b>\$37,034.4</b>	<b>5.4%</b>
<i>Average</i>	<i>\$5,858.9</i>	<i>\$6,172.4</i>	<i>5.4%</i>

### Postsecondary Enrollment

<b>Year-End</b>			<b>Annual</b>	<b>Total</b>
<b><u>Full-Time Equivalent</u></b>	<b><u>FY 1996</u></b>	<b><u>FY 2006</u></b>	<b><u>% Chg</u></b>	<b><u>% Chg</u></b>
Boise State University	759	762	0.0%	0.4%
Idaho State University	1,211	946	-2.4%	-21.9%
Lewis-Clark State College	454	353	-2.5%	-22.2%
College of Southern Idaho	477	602	2.4%	26.2%
North Idaho College	272	572	7.7%	110.3%
E. Idaho Tech. College	404	595	3.9%	47.3%
<b>Average</b>	<b>596</b>	<b>638</b>	<b>0.7%</b>	<b>7.1%</b>

<b>Year-End</b>			<b>Annual</b>	<b>Total</b>
<b><u>Headcount (full &amp; part time)</u></b>	<b><u>FY 1996</u></b>	<b><u>FY 2006</u></b>	<b><u>% Chg</u></b>	<b><u>% Chg</u></b>
Boise State University	1,054	1,325	2.3%	25.7%
Idaho State University	1,485	1,571	0.6%	5.8%
Lewis-Clark State College	687	688	0.0%	0.1%
College of Southern Idaho	1,230	2,657	8.0%	116.0%
North Idaho College	357	716	7.2%	100.6%
E. Idaho Tech. College	554	1,410	9.8%	154.5%
<b>Average</b>	<b>895</b>	<b>1,395</b>	<b>4.5%</b>	<b>55.9%</b>

Source: Division of Professional-Technical Education